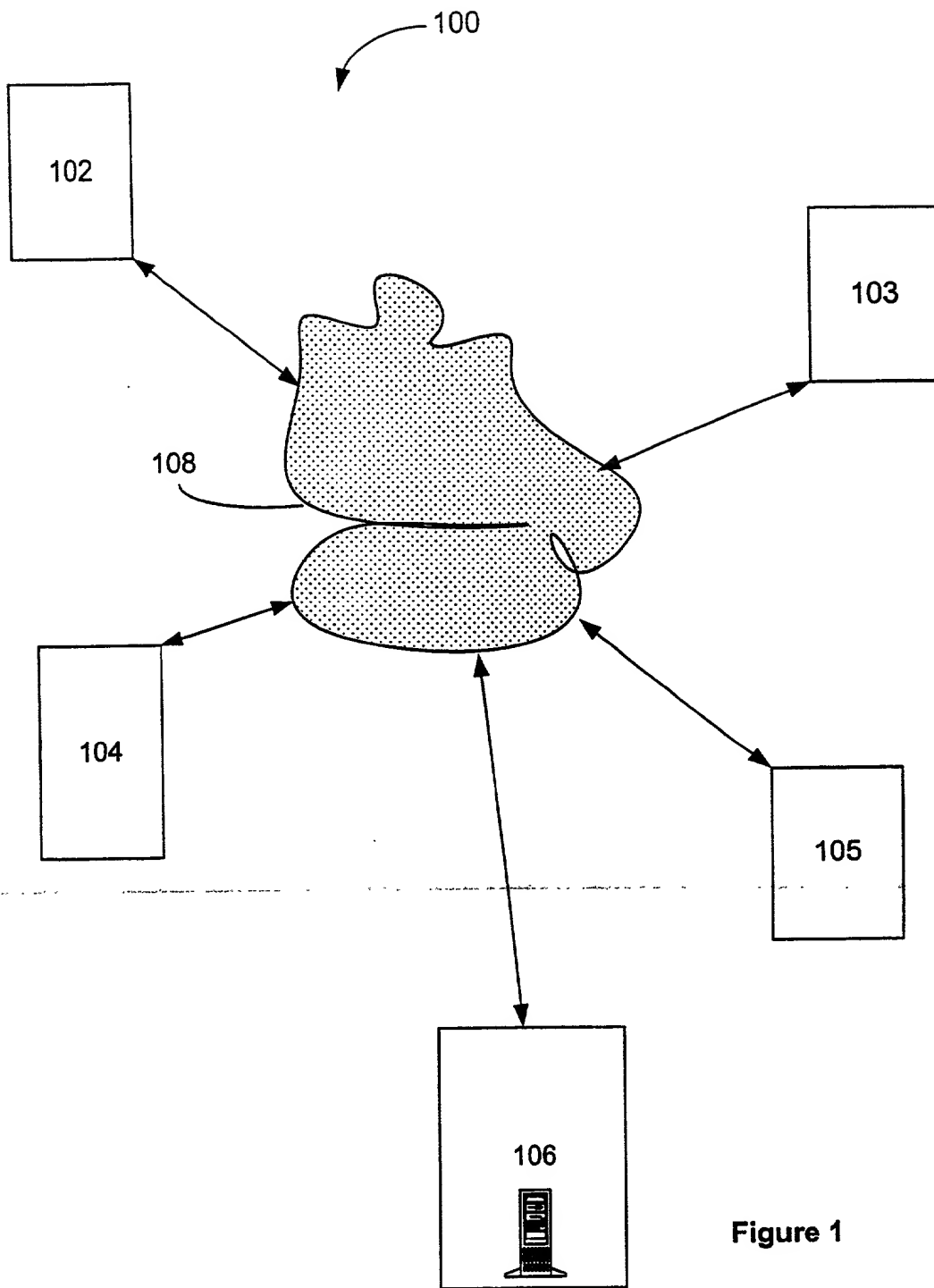


FIG. 10



## Views

## Pre-defined Views

- ☐ Everything
- ☐ Forecasting
- ☐ Hiring
- ☐ Budgeting
- ☐ Custom Views
- ☐ Queues

## Agent Profiles

- ☐ RegEntry
- ☐ Tier2 Care
- ☐ Top Tier

## Create new queue...

## Agent Profiles

## Wizards

## Configuration/Setup

- ☐ Create cost model
- ☐ Calculate accurate shrinkage
- ☐ New agent profile
- ☐ New queue
- ☐ Reduce costs
- ☐ Identify downside
- ☐ Anticipate future events

## Events

Real-time values shown until 10:00 AM on 2/1/02

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	230	230	230	230	230	230	230	230	230	230
Actual service	86	85	79	93	79	80	84	97	91	68	78	84
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446	31819	30315
Capacity hours	29765	30102	30284	30562	31765	32189	32522	30626	29559	31143	31765	30407

Entry level FT (RG) Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	12	12	15	17	15	15	0	0	19	17	0
In training	0	0	0	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6	0	0	0	0	0
Attrition	9	9	9	9	9	9	9	9	9	9	9	9
Head count	185	184	187	193	196	198	198	189	180	190	198	189
Occupancy	82	82	83	81	83	83	81	80	81	84	83	82

T2 fulltime (T2 RG) Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
In training	0	0	0	0	0	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6	0	0	0	0	1
Xfer out	0	0	0	0	0	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2	1	1	2	2	1
Head count	25	27	25	23	26	28	32	31	30	28	26	26
Occupancy	100	99	100	100	100	100	99	100	100	101	101	101

## Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	43190
Hires	14	12	12	15	17	15	15	0	0	19	17	0
Head Count	219	222	223	228	233	236	240	229	219	227	234	22
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	3600
Total Cost	414,679	421,192	422,681	431,892	441,476	447,160	455,338	434,404	415,610	430,124	443,056	426,30
Cumulative Cost	414,679	835,871	1,258,553	1,690,445	2,131,921	2,579,081	3,034,419	3,468,823	3,884,433	4,314,557	4,757,613	5,183,9

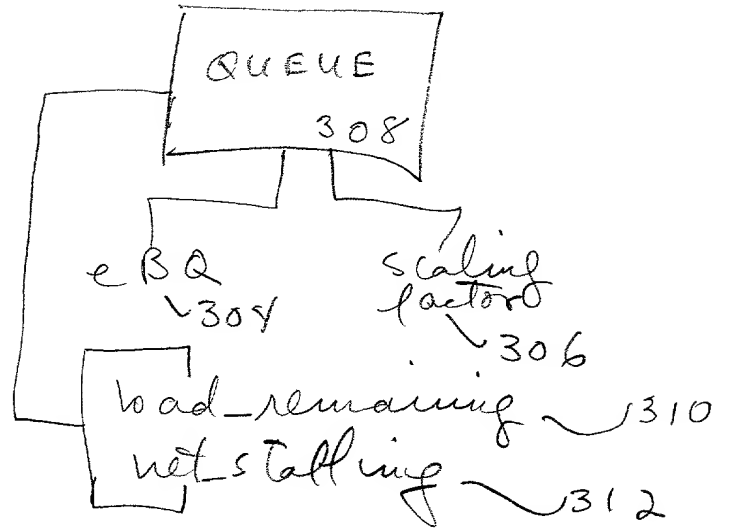
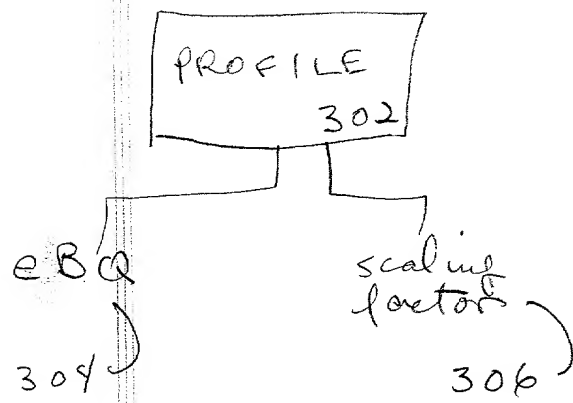
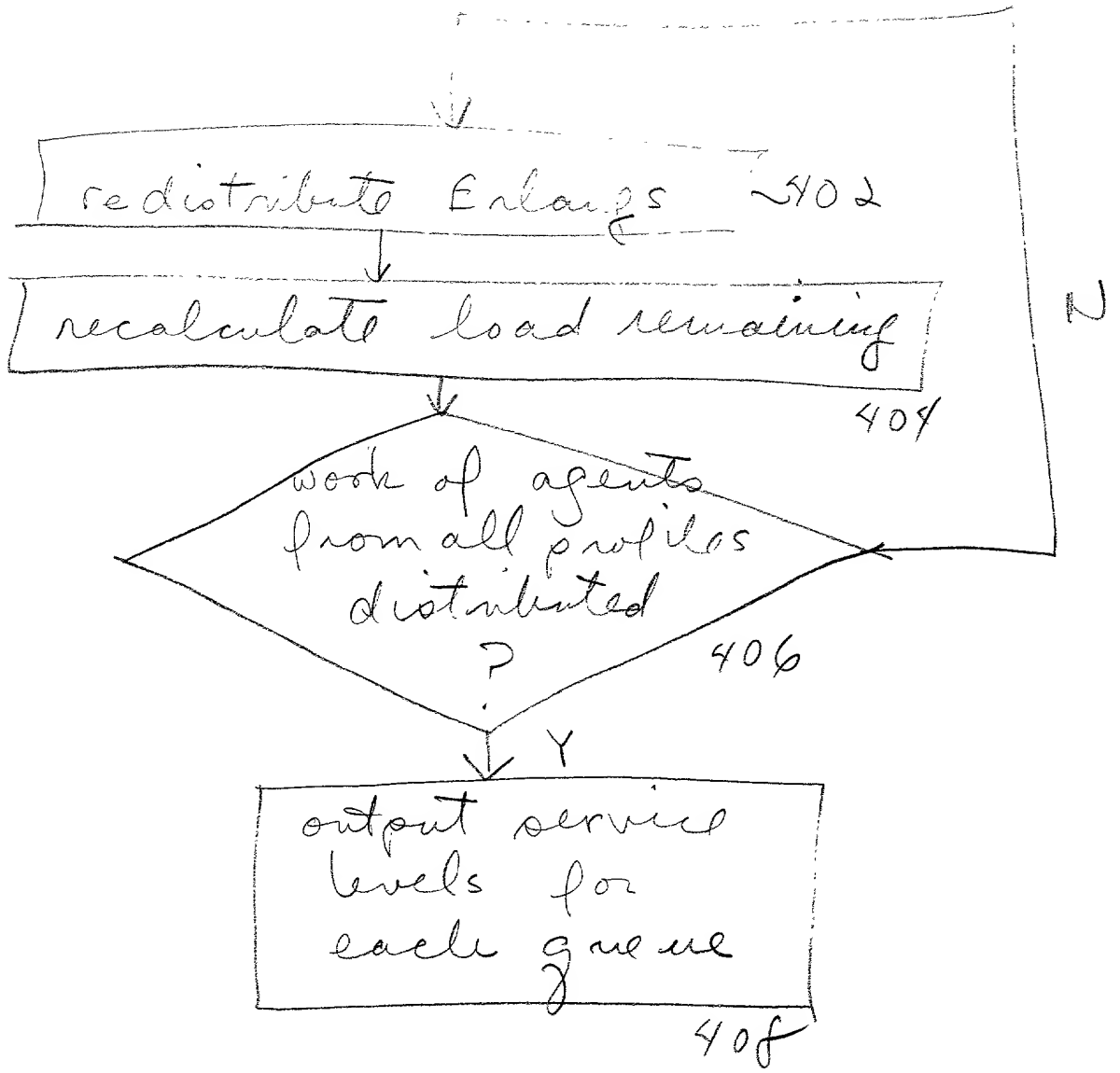


Fig. 3

0989895.070501  
T05020"5686860



F16.4



502  
PROFILE

shrinkage 504  
burden 506  
wage 508

510 ✓ effective cost  
hour

512 ✓ estimated cost of  
long-range plan

£16.5

04899895.070501

Select the fields you wish to view

<input checked="" type="checkbox"/> Show all fields	<input checked="" type="checkbox"/> Show all queue fields	<input checked="" type="checkbox"/> Show all profile fields	<input checked="" type="checkbox"/> Show all total fields
<input checked="" type="checkbox"/> Base contact volume	<input checked="" type="checkbox"/> Hires	<input checked="" type="checkbox"/> Contact Volume	
<input checked="" type="checkbox"/> Contact volume	<input checked="" type="checkbox"/> In training	<input checked="" type="checkbox"/> Hires	
<input checked="" type="checkbox"/> % volume	<input checked="" type="checkbox"/> Xfer in	<input checked="" type="checkbox"/> Headcount	
<input checked="" type="checkbox"/> Base AHT	<input checked="" type="checkbox"/> Xfer out	<input checked="" type="checkbox"/> Staff Hours	
<input checked="" type="checkbox"/> AHT	<input checked="" type="checkbox"/> Attrition	<input checked="" type="checkbox"/> One-time Cost	
<input checked="" type="checkbox"/> Service index	<input checked="" type="checkbox"/> Head count..	<input checked="" type="checkbox"/> Total Cost	
<input checked="" type="checkbox"/> Required hours	<input checked="" type="checkbox"/> Shrinkage	<input checked="" type="checkbox"/> Cumulative Cost	
<input checked="" type="checkbox"/> Available hours	<input checked="" type="checkbox"/> Occupancy		
<input checked="" type="checkbox"/> Capacity			
<input checked="" type="checkbox"/> Required FTEs			
<input checked="" type="checkbox"/> Available FTEs			

Cancel OK

F 16.6

05899895-070501

Select the fields you wish to view

<input type="checkbox"/> Show all fields	<input type="checkbox"/> Show all profile fields	<input checked="" type="checkbox"/> Show all total fields
<input checked="" type="checkbox"/> Show all queue fields		
<input checked="" type="checkbox"/> Base contact volume	<input checked="" type="checkbox"/> Hires	<input checked="" type="checkbox"/> Contact Volume
<input checked="" type="checkbox"/> Contact volume	<input checked="" type="checkbox"/> In training	<input checked="" type="checkbox"/> Hires
<input checked="" type="checkbox"/> % volume	<input checked="" type="checkbox"/> Xfer in	<input checked="" type="checkbox"/> Headcount
<input checked="" type="checkbox"/> Base AHT	<input checked="" type="checkbox"/> Xfer out	<input checked="" type="checkbox"/> Staff Hours
<input checked="" type="checkbox"/> AHT	<input type="checkbox"/> Attrition	<input checked="" type="checkbox"/> One-time Cost
<input checked="" type="checkbox"/> Service index	<input checked="" type="checkbox"/> Head count...	<input checked="" type="checkbox"/> Total Cost
<input checked="" type="checkbox"/> Required hours	<input type="checkbox"/> Shrinkage	<input checked="" type="checkbox"/> Cumulative Cost
<input checked="" type="checkbox"/> Available hours	<input checked="" type="checkbox"/> Occupancy	
<input checked="" type="checkbox"/> Capacity		
<input checked="" type="checkbox"/> Required FTEs		
<input checked="" type="checkbox"/> Available FTEs		

Cancel OK

F167. 7

04899895-070501

BIG CORP

Feb 2001 - Jan 2002

PUMPKIN

File

Scenario

Views

Queries

Reports

BIG CORP

Feb 2001 - Jan 2002

New Scenario: Feb 2001 - Jan 2002

Reg Entry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	41
% volume	8	8	8	8	9	9	9	8	8	
AHT	230	230	230	230	230	230	230	230	230	
Actual service	89	85	76	97	77	84	97	99	94	
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	

Tier 2 Care: Voice, service goal = 98% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	
% volume	8	8	8	8	8	9	9	9	8	
AHT	220	220	220	220	220	220	220	220	220	
Actual service	93	95	94	96	95	91	95	94	93	
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	

Entry level FT (RQ): Shrinkage: 0.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Hires	9	12	12	15	17	15	15	0	0	
Terminations	0	0	0	0	0	0	0	0	0	
Resignations	0	4	0	0	5	4	6	0	0	
Attrition	9	9	9	9	9	9	9	9	9	
Head count	170	169	172	178	181	183	183	174	169	
Occupancy	87	87	88	85	88	88	85	83	86	

12 full time (12, RQ): Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Terminations	0	0	0	0	0	0	0	0	0	
Resignations	0	4	0	0	5	4	6	0	0	

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	417000	424000	430000	423000	458000	456000	450000	420000	414280	
Hires	9	12	12	15	17	15	15	0	0	
Head Count	218	219	220	225	230	233	231	220	216	
Start Hours	34580	35040	35200	36800	36800	37280	37020	36180	34560	
Total Cost	412,446	418,359	420,448	429,659	439,242	444,917	453,005	432,170	415,337	
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,866,323	

Start | End | Scenario | File | Views | Queries | Reports | BIG CORP | Summary |

F16. 8



New Scenario: Feb 2001 - Jan 2002

PUMPKIN

File

Scenario

Views

Queues

Agents/Profiles ?

BIG CORP

Feb 2001 - Jan 2002

New Scenario: Feb 2001 - Jan 2002

Queue #1: Voice, service goal = 90% in 30 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	350000	360000	370000	360000	350000	360000	370000	380000	390000	3
% volume	8	8	8	8	8	8	8	9	9	
AHT	200	200	200	200	200	200	200	200	200	
Actual service	0	0	0	0	0	0	0	0	0	
Required hours	24559	25228	25893	25228	24559	25228	25893	26547	27215	
Capacity hours	0	0	0	0	0	0	0	0	0	

Profile #1 (Q1)

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Hires	0	0	0	0	0	0	0	0	0	
In training	0	0	0	0	0	0	0	0	0	
Attrition	0	0	0	0	0	0	0	0	0	
Head count	0	0	0	0	0	0	0	0	0	
Shrinkage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Occupancy	0	0	0	0	0	0	0	0	0	

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Contact Volumes	350000	360000	370000	360000	350000	360000	370000	380000	390000	
Hires	0	0	0	0	0	0	0	0	0	
Head Count	0	0	0	0	0	0	0	0	0	
Start Hours	0	0	0	0	0	0	0	0	0	
Total Cost	0	0	0	0	0	0	0	0	0	
Cumulative Cost	0	0	0	0	0	0	0	0	0	

Start | Expand Panel | Hide Metrics | Filter: None | Window Size | New Scenario | Print Report

FIG. 9

TDSO205666860



	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380...	385...	390...	385...	410...	415...	410...	380...	374...	405...	410...	390...
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	230	210	200	200	200	200	200	200	200	200
Actual service	84	86	85	79	100	80	100	94	97	100	88	100
Required hours	296	295	290	274	299	280	277	257	253	274	277	264
Capacity hours	297	300	301	294	305	304	306	290	279	294	300	287

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	300...	310...	320...	310...	330...	340...	340...	340...	330...	330...	360...	350...
% volume	8	8	8	8	8	9	9	9	8	8	9	9
AHT	220	220	220	220	220	220	220	220	220	220	220	220
Actual service	86	88	90	85	100	85	100	95	97	100	78	100
Required hours	3034	2978	3106	3106	3276	3365	3365	3295	3278	3221	3515	3426
Capacity hours	2893	2902	3040	2984	3247	4334	4783	4693	4305	4092	4346	4331

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	7000	8000	8000	7000	7000	7000	6000	6000	7200	6700	7100	6900
% volume	8	10	10	8	8	8	7	7	9	8	8	8

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	14	12	15	17	15	15	0	0	19	17	0

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	417...	424...	430...	423...	450...	456...	450...	420...	414...	444...	453...	431...
Hires	14	14	12	15	17	15	15	0	0	19	17	0
Head Count	219	219	222	228	233	236	240	229	219	227	234	225
Staff Hours	350	355	356	36480	37280	37760	38460	36640	35040	36320	37440	36000
Total Cost	414...	421...	422...	431...	441...	447...	455...	434...	415...	430...	443...	426...
Cumulative Cost	414...	835...	1,25...	1,69...	2,13...	2,57...	3,03...	3,46...	3,88...	4,31...	4,75...	5,18...

516 7



Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
% volume	8	8	8	8	9	9	9	8	8	9	9	8
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	220	210	200	200	200	200	200	200	200	200
AHT	230	230	230	230	230	230	230	230	230	230	230	230
Actual service	84	83	93	100	100	100	100	100	100	100	100	100
Actual service	86	85	79	93	79	80	94	97	91	68	78	84
Required hours	29637	30023	29077	27427	27763	28095	27763	25796	25393	27436	27763	26447
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446	31819	30315
Capacity hours	29767	30097	29730	29476	29991	30421	30627	29055	27977	28498	30052	28780
Capacity hours	29766	30102	30264	30562	31765	32189	32522	30626	29559	31143	31765	30407
AHT	220	220	220	220	220	220	220	220	220	220	220	220

## Entry level FT

Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	12	12	15	17	15	15	0	0	19	17	0

## Totals

Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	431900
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	431900
Hires	14	12	12	15	17	15	15	0	0	19	17	0
Hires	14	12	12	15	17	15	15	0	0	19	17	0
Head Count	219	222	223	228	233	236	240	229	219	227	234	223
Head Count	219	222	223	228	233	236	240	229	219	227	234	223
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	36000
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	36000
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,056	426,300
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,056	426,300
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,600	5,183,911
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,600	5,183,911

BIG CORP

PUMPKIN

Feb 2001 - Jan 2002

RegEntry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	41
% volume	8	8	8					8	8	
AHT	230	230	230					230	230	
Actual service	89	85	76					97	99	
Required hours	27815	28170	28535					27815	27385	
Capacity hours	28135	28310	28430					29443	28000	

Tier2 Care: Voice, service goal = 90% in 45 seconds

	Feb	Mar	Apr	May
Contact volume	30000	31000	32000	
% volume	8	8	8	
AHT	220	220	220	
Actual service	93	95	94	
Required hours	2738	2819	2904	

Entry level FI (RG): Shrinkage: 8.5%

	Feb	Mar	Apr	May
Hires	9	12	12	
In training	0	0	0	
Kick out	0	4	0	
Attrition	9	9	9	
Head count	170	169	172	
Occupancy	87	87	88	

T2 full time (T2, RG): Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
In training	0	0	0	0	0	0	0	0	0	
Kick out	0	4	0	0	5	4	6	0	0	

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	
Hires	9	12	12	15	17	15	15	0	0	
Head Count	216	219	220	225	230	233	237	226	216	
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36100	34560	
Total Cost	412,448	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,377	
Cumulative Cost	412,448	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323	

Select attribute to graph:

- ☒ Contact volume
- ☐ % volume
- ☐ AHT
- ☐ Actual service
- ☐ Required hours
- ☐ Capacity hours

Scenarios to include:

☒ US Airways - post SABRE

Cancel

OK

T05020"5686860

F16.12



BIG CORP

Feb 2001 - Jan 2002

PUMPKIN

File

Scenario

Views

Queues

Agent Profiles ?

Feb 2001 - Jan 2002

Feb 2001 - Jan 2002

RegEntry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
% volume	8	8	8	8	8	9	9	8	8	9
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	89	85	76	97	77	84	87	99	94	60
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	29599
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	29238

Reg2 Care: Voice, service goal = 90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000
% volume	8	8	8	8	8	9	9	8	8	8
AHT	220	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	93	98
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	2965

Entry level FI (RG): Shrinkage 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Eligible	9	12	12	15	17	15	15	0	0	19
Training	0	0	0	0	0	0	0	0	0	0
Standby	0	4	0	0	5					
Attrition	9	9	9	9	9					
Head count	170	169	172	173	181					

Totals

	Feb	Mar	Apr	May	Jun
Contact Volume	417000	424000	430000	423000	450800
Eligible	30	32	32	35	37
Head Count	218	219	220	225	220
Stand Hours	31660	35040	35700	36000	36800
Total Cost	412446	418969	420448	429869	439742
Cumulative Cost	412446	831415	1251863	1681732	2121474

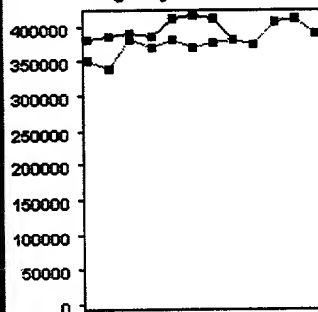
Graph compare

US Airways

US Airways

US Airways

RegEntry: Contact volume



F16, 13

# BLUE PUMPKIN LONG TERM PLANNING REPORT: Performance Summary

Scenario: **BIA CORP (2)**

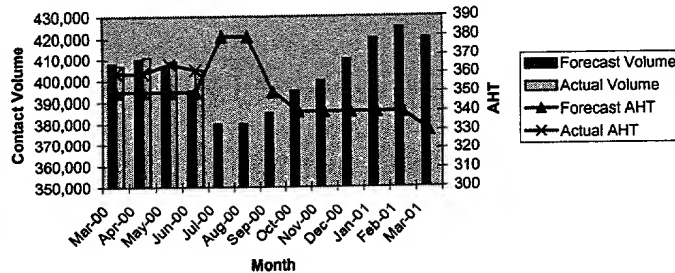
Calculations based on FTE hours/month: **160**

Service Level uses service time (sec): **20**

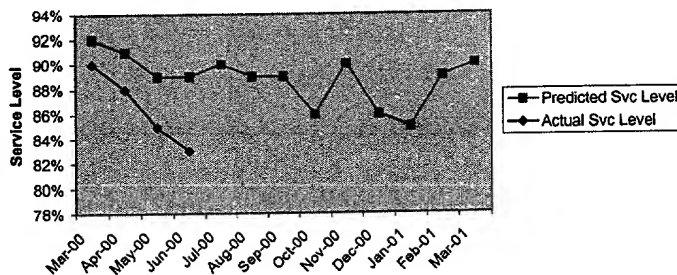
## Contact Center Performance Summary:

	Contact Statistics					Staffing					Performance				
	Plan	Actual	Plan	Actual	% Volume	Plan	Actual	Plan	Actual	% Hcnt	Plan	Actual	Plan	Actual	% Hcnt
	Volume	AHT	Volume	AHT	% Volume	Req Hrs	Req FTEs	Avail Hrs	Avail FTEs	Headcnt	Headcnt	% Hcnt	Call/Head	Occup	Svc Level
Mar-00	408,000	350	407,000	360	-0.2%	12,500	78.1	12,400	77.5	110	109	-0.9%	3709	80%	92%
Apr-00	410,000	350	411,000	360	0.2%	12,600	78.8	12,500	78.1	120	122	1.8%	3417	85%	91%
May-00	405,000	350	409,000	365	1.0%	12,600	79.3	12,550	78.4	122	121	-0.8%	3320	78%	88%
Jun-00	395,000	350	405,000	362	2.5%	12,740	79.6	12,500	78.4	120	115	-4.3%	3232	77%	88%
Jul-00	380,000	380				12,890	81.2	13,000	81.3	140			2714	75%	90%
Aug-00	380,000	380				13,200	82.5	13,050	81.6	145			2521	80%	89%
Sep-00	385,000	350				13,100	81.9	13,000	81.3	140			2750	80%	89%
Oct-00	395,000	340				13,150	82.2	13,000	81.3	140			2821	82%	88%
Nov-00	400,000	340				13,240	82.8	13,200	82.5	145			2759	83%	90%
Dec-00	410,000	340				13,280	83.0	13,100	81.9	145			2828	86%	88%
Jan-01	420,000	340				13,300	83.1	13,000	81.3	145			2897	85%	85%
Feb-01	425,000	340				13,280	83.0	13,200	82.5	150			2838	82%	89%
Mar-01	420,000	330				13,290	83.1	13,300	83.1	155			2710	70%	90%
Total	5,233,000		1,532,000			169,350		167,800							
Min	380,000	330	405,000	360	-0.2%	12,500	78	12,400	78	110	109	-0.9%	2921	70%	85%
Max	425,000	380	411,000	365	2.5%	13,300	83	13,300	83	155	122	1.6%	3709	86%	92%
Ave	402,538	349	408,000	362	0.5%	13,022	81	12,908	81	137	117	-1.1%	2975	80%	89%

Contact Statistics Comparison



Performance Comparison



Staffing Comparison

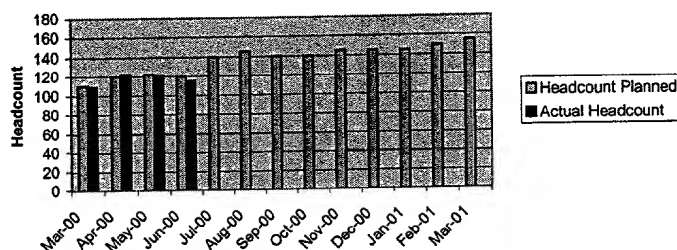




FIG. 16

The screenshot shows a software window with three tabs: 'Average Wage', 'Burden', and 'Summary'. The 'Summary' tab is selected. It contains a table with the following data:

401K	2%
Insurance	6%
Worker's Comp	5%
FUTA	3.3%
Bonus	0%
Other	0%
Total	16.3%

At the bottom of the window are 'Cancel' and 'OK' buttons.

FIG. 16



105020" 5665850

Average Wage Burden Summary					
Profile	Avg. Wage	Total Burden	Paid/Work ...	Cost/Sched ...	Cost/Agent/...
Entry level FT	10.0	1.163	1.0819672...	12.583278...	2013.3245...
T2 full time	11.0	1.163	1.0723542...	13.718627...	2194.9803...
T3 full time	11.5	1.163	1.0619658...	14.203261...	2272.5218...
Part Time h...	12.0	1.163	1.0780911...	15.045839...	601.83357...

Cancel

OK

F16.17

TD9020-56365860

General Shrinkage

Profile name: Entry level FT

Profile abbreviation: FT1

☒ Can hire into this profile

Requires 4 weeks of training to hire in

☐ Can transfer into this profile

☒ Can transfer out of this profile

FTE hours per month: 160

FTE hourly wage: 10.00

Agent Efficiency: 80 %

Initial Headcount: 180 agents

RegEntry  
Tier2 Care  
Top Tier

Add >>

<< Remove

RegEntry

Cancel OK

F16.18

T05070"5666660

General Shrinkage

☐ Specify shrinkage per month

☒ Specify shrinkage for entire scenario

Planned shrinkage

Vacation	2%
Breaks	0.2%
Training	4%
Non-contact activity	1%
Other planned shrinkage	0%
Total planned shrinkage	7.2%

Unpaid absenteeism

Unpaid sick/personal	1%
Unpaid other	0%
Total unpaid absenteeism	1%

Paid absenteeism

Paid jury/FMLA	0.3%
Paid other	0%
Total paid absenteeism	0.3%

Total shrinkage

	8.5%
--	------

Cancel OK

F16.19

Queue name: RegEntry

Queue abbreviation: RG

Queue type: ☒ Voice ☐ Email

Service Goal: 80 % answered in 60 seconds

Cancel OK

FO5040" 5586860

FIG. 20

**Strategic Cross-Training**

By examining the anticipated service for all queues, we can identify the queues with the worst service.

RegEntry (84%)  
Top Tier (87%)  
Tier2 Care (88%)

The worst queues are experiencing bad service either because they are understaffed or have very large volumes of contacts. Select the worst queues as candidates for cross-training.

Next > Cancel

**Steps**

- Identify Queues With the Most Need
- Identify Lowest Efficiency Profiles
- Select Training Trajectories
- Calculate Training Sensitivity
- Measure Payoff of Cross-Training

F16.21